

Proposed New Position Justifications

COMMUNITY FACILITIES:

CF #1 (7.36 New FTEs) Community Services Department

McDowell Mountain Ranch Park & Aquatic Facility – This 75-acre park/school facility will offer the City's fourth swimming pool facility, a 15,000 square foot aquatic/fitness center building, a skate park, and support parking and roadways. An Aquatics Technician skilled in pool operations, pool control systems, plumbing, electrical, pumps, and water chemicals is critical to maintain the safety and integrity of the aquatic systems. A Maintenance Worker II, seven part-time Recreation Leaders, and conversions of a part-time Support Specialist and a Rec Leader II to full-time are needed to maintain, coordinate, schedule and supervise the use at the park. The FY 2005/06 adopted budget included a portion of the operating cost and positions for this facility in preparation for its July 2006 opening. This request funds the remaining support staff needed for annual operation of this facility.

CF #2 (2.75 New FTEs) Community Services Department

Chaparral Park Expansion – This capital project will add approximately 32-acres of high use inventory to the Chaparral park area and will provide a new four-acre off-leash area, two new heavy use ball fields, a five-acre xeriscape garden, and a new lake on the north side of McDowald Road that will include turf, trees, and other vegetation requiring year-round maintenance. Two additional Maintenance Workers are necessary to maintain the expanded areas. An additional part-time Recreation Leader II is required to provide the hours needed for standard operational coverage of this recreational facility and to ensure that two employees are at the park during operating hours to meet the safety standards and to maintain quality customer service for patrons.

CF #3 (0.75 New FTE) Community Services Department

Scottsdale Ranch Park Expansion – When this capital project is completed in the summer of 2006 it will add six new tennis courts, additional landscaping, and general grounds maintenance needs to this site. A part-time Parks Laborer position is needed to cover these growing areas.

CF #4 (1.00 New FTE) Community Services Department

Additional Parking Structures & Main Street Plaza – Addition of parking structures and pedestrian areas in downtown require an additional Maintenance Worker to assist the Downtown Revitalization Team in the cleaning, sweeping & maintenance. In addition to the two newly built parking structures (Old Town-225 spaces and Craftsman Court-416 spaces), the City will incur additional maintenance responsibilities of two new parking structures and pedestrian areas in 2006 (Main Street Plaza-131 spaces and the Waterfront-200 spaces). In the pedestrian areas, work includes maintenance of benches, trash receptacles, colored sidewalks and pavers. Additionally this position will be incorporated into the downtown rotating staff schedule that includes seven-day a week, 15.5 hours-a-day coverage.

CF #5 (3.00 New FTEs) Community Services Department

Facilities Maintenance – The addition of an Irrigation Technician is required due to the increasing inventory related to irrigation systems at the new CAP Basin soccer complex (60 turf acres), the McDowell Mountain Ranch Aquatic Facility (18 turf acres), and the increasing square footage of median, rights of way, traffic calming circles, and the newly acquired fire stations.

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A Landscape Contract Coordinator will oversee labor contracts required to maintain and repair increased inventory related to the addition of the CAP Basin Soccer complex, McDowell Mountain Ranch Aquatic facility, bus stops, and other City inventory under contract. This position will work directly with the City's Code Enforcement, Risk Management, Inspection Services, and other City departments to respond to citizen concerns and to ensure that maintenance service level standards and installations are being enforced per the contract and the City's standards and specifications.

An additional HVAC Technician position is needed to maintain the preventative maintenance schedule for existing facility inventory (approximately 2,166,650 square feet) and of new facilities (approximately 33,000 square feet). The addition of these new facilities and the aging of existing infrastructure and considerations of safety in City buildings and facilities are the basis for the proposed additional staffing.

CF #6 (5.00 New FTEs) Water Resources Department

Water and Wastewater Treatment -The new Chaparral Water Treatment plant and three new satellite arsenic treatment facilities contain highly sophisticated and specialized water and wastewater control systems that are essential to water quality regulatory compliance. The new facilities and the complexity of operations require a new Water Treatment Systems Integrator position to ensure continuous operation of the numerous, highly computerized treatment processes, as well as to provide critical backup for ongoing operations.

An additional Water and Wastewater Treatment Plant Operator will help to ensure regulatory compliance with new Environmental Protection Agency (EPA) arsenic levels for drinking water. The EPA's operating and reporting requirements for three new arsenic treatment facilities are significantly more extensive than previously anticipated.

A proposed Training and Safety Coordinator position will significantly enhance the current safety and training programs at the Scottsdale Water Campus. The Water Campus is the single largest location of hazardous chemicals in the City, including storage of high volumes of chlorine gas, and it is the largest single site requiring electrical transmission in excess of 12,470 volts. Proper safety training of staff will help to protect employees, nearby residents, and electrical and process systems, while at the same time helping to ensure proper federal and state safety reporting requirements for hazardous chemicals.

A Maintenance HVAC Technician position is proposed to help maintain critical heating, ventilation, and air conditioning (HVAC) systems. Water and wastewater treatment systems have complex computerized processes that depend on HVAC systems to operate properly. Failure of any of these HVAC systems could lead to critical service disruptions, potential damage to expensive equipment, and negative impacts on water quality.

A Water Electronic Technician position is proposed to support electrical and instrumentation maintenance and repair efforts at both the current and new treatment facilities. This position will help to protect the integrity of expensive and complex electronic equipment and instrumentation, will help to prevent disruptions of service, and will address critical scheduling needs for preventative maintenance and repairs.

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PUBLIC SAFETY ENHANCEMENTS:

Background information: The lead time from the time a Police Officer Position is approved in the budget is approximately 18 to 24 months. This is the time required for a police officer candidate to complete the hiring/selection process, pre-academy, police academy, post-academy, and field training phases. Any positions approved in the FY 2006/07 budget will be on the streets in 18 to 24 months from the date the positions are approved. To gain public safety impact, this lead time needs to be incorporated into the FY 2006/07 budget so additional officers will be available for service and “on the street” within 18 to 24 months.

PS #1 (16.00 New FTE – 12.00 sworn and 4.00 civilian) Police Department

Patrol Services – The additional positions are needed to address an increase in citizen calls for service, improve response times, and increase the available time officers have to address neighborhood problems. The sworn positions include four sergeants to address span of control issues. The eight officer positions will be distributed to meet workload demands throughout the city. The civilian positions are police aides responsible for crime and traffic reports thereby allowing police officers to respond to calls requiring law enforcement powers. The police aide positions will be assigned citywide. The new positions are based on a staggered hiring schedule, which meets the police department’s recruitment and training capabilities.

PS #2 (1.00 New FTE – sworn) Police Department

Surveillance/SWAT – Currently one lieutenant is responsible for the management and supervision of the Special Weapons and Tactics Team’s 42 members as well additional undercover units within the Special Investigations Section (38 employees) including the Drug Enforcement Unit, a U.S. Drug Enforcement Administration/Scottsdale Police Task Force, the Criminal Intelligence Unit, and a tactical surveillance squad. Additionally, the lieutenant manages a covert off-site facility, bank accounts and operating budget. The SWAT lieutenant’s personnel are regularly involved in the seizure of large quantities of illegal drugs, property and routinely deal with suspects and organizations that possess a high potential for violence. The nature of the work is inherently high risk and requires the addition of a second lieutenant to share the management and supervision. The workload has significantly increased in recent years due to the formation of the joint DEA/Scottsdale Task Force Group in 2003 and expansion of the Criminal Intelligence Unit duties to include greater focus on vice enforcement, large conspiracy and organized crime investigations.

PS #3 (2.00 New FTE – sworn) Police Department

Mounted Patrol – These two new police officer positions will enhance and expand the Police Department’s service delivery to the community. The positions will result in six officers and one sergeant assigned to the Mounted Patrol Unit. The additional officers will allow for six police officer riders to be divided into three teams expanding their deployment capabilities by providing high visibility police services in Old Town, the Entertainment District, the Preserve, Special Events and Search and Rescue operations, which are time critical.

PS #4 (1.00 New FTE – civilian) Police Department

Crime Laboratory – Currently the existing Criminalist performs DNA requests for homicide, sexual assault, and robberies. When time permits, the position processes property crime cases. This Criminalist III DNA will allow for improved service levels by allowing for DNA analysis to be

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performed on burglary, felony theft, and auto theft crimes. In order to remain a participant in the National Combined DNA Index System (CODIS), the Crime Laboratory must employ at least two full-time DNA analysts. This request will meet that goal in order to allow the Crime Laboratory to continue to house unknown DNA profiles in CODIS to be searched and matched against a national index of convicted offenders.

PS #5 (1.00 New FTE – civilian) Police Department

Crime Scene Processing – The addition of the Crime Scene Specialist position will move the program towards 24 hour a day, 7 day a week crime scene processing coverage. The position will allow the program to process more crime scenes for the recovery of evidence and improve our response time for scene processing. Currently, the program responds to 69% of crime scene requests in under three hours. This new position will increase this to 73%, which will result in the more timely collection of evidence, reduction in potential for crime scene contamination, and allow crime victims to more quickly return to their regular routine.

PS #6 (3.00 New FTE – civilian) Police Department

Detention - The new Detention Supervisor positions will ensure proper supervision in both jail locations and increase supervisory coverage from the current 60% to 100% for both jails. The supervisors will help maintain minimum staffing in the jails and provide assistance to address the anticipated 11% increase in bookings.

PS #7 (1.00 New FTE – civilian) Police Department

Police Records – The Records Unit currently has five supervisors managing a 24-hour a day, 7 day a week function. As a result, there are 12 hours per week in which no supervision is available leading to inconsistencies in work performance, work product, and resolution of employee relations issues. The addition of one Records Supervisor will evenly distribute the workload across six members rather than five and increase coverage of hours. This supervisor will also assist in ensuring that work performance and processes amongst the staff is of a high level, is consistent and meets customer service expectations. The supervisor also provides state and federal mandatory validation of entries into the Arizona Criminal Justice Information System.

PS #8 (0.50 New FTE – civilian) Police Department

Property & Evidence – This is a part-time Property Technician position to provide support to adhere to the City Auditor's recommendation of improving the City's ability to dispose of items of property and evidence no longer required for investigative and prosecution purposes in an appropriate and timely manner. This position will be dedicated to the task of identifying items of property that meet the requirements for disposal or release and will ensure that those items are released/disposed of in a timely and legal manner. This will result in property being returned to its proper owners in a timely manner, release of appropriate items for auction, and reduce the need to rent additional storage space to house property.

PS #9 (1.00 New FTE – civilian) Police Department

Internal Affairs – This addition of the Secretary position will perform clerical functions currently completed by sworn officers, thus allowing the officers to complete investigations in a more timely manner. The position will assist the Internal Affairs unit with file maintenance, type interview transcriptions, and complete the data entry for the Internal Affairs software program which tracks current trends and analysis in use of force, vehicle pursuits, and employee behavior. The position will also assist the Community Relations Unit with its efforts to furnish information

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requested through public document requests. The gathering and redaction of these documents is time consuming and often takes 40 hours of sworn officer time per week.

CITIZEN SERVICES & COMMUNITY GROWTH:

CG #1 (1.00 New FTE) Preservation

Preservation – Environmental Office - This Environmental Technician position will staff the Environmental Management System (EMS) compliance program; support the national and state environmental performance track programs; and research and compile the sustainability indicators report. The addition of this position with its compliance and performance focus will assure the Environmental Protection Agency (EPA) that Scottsdale can maintain its EMS and ongoing environmental performance commitments.

CG #2 (1.00 New FTE) City Attorney

Victim Services – An additional Victim Advocate position is needed to provide legally mandated victim notification services as well as professional level victim advocacy to misdemeanor crime victims in Scottsdale. The increase in Police personnel as well as the opening of the fifth City Courtroom in 2005 has increased the current workload of the Victim Services staff. During the past year, the Victim Services Division experienced a 25% increase in the number of advocacy services provided and the number of crime victims served. This requested position will address these increased workloads.

CG #3 (0.50 New FTE) Community Services Department

Trails & Equestrian Facilities – A part-time Recreation Leader I position is required to provide the hours needed for standard operational coverage of Pinnacle Peak Park and to ensure that two employees are at the park during operating hours to meet safety standards and to maintain quality customer service for the park's patrons.

CG #4 (0.37 New FTE) Community Services Department

Youth Activities & After School Programs – A part-time Recreation Leader I position will address current program service level needs and will assist with the high level of supervision required at a drop-in facility that has a mix of both program participants and regular public users.

CG #5 (0.70 New FTE-Convert Part-Time to Full-Time) Community Services Department

Vista del Camino – The proposed conversion of a Food Bank Specialist position from part-time to full-time is needed to handle the increased food donations and increased pick-up and delivery times at Vista del Camino. The proposed conversion of a Human Services Representative position from part-time to full-time is needed to address the increased volume of phone calls and walk-in traffic at the front desk, and to provide higher levels of customer service. The Human Services Representative is the first contact to assess a situation and to make appropriate referrals, as well as schedule appointments with social workers.

CG #6 (1.00 New FTE) Community Services Department

Senior Citizen Services – The STOMP Coordinator performs all management and administrative functions for the STOMP program, including the supervision of teen crews, interviewing homeowners, performing home visits, and compiling statistics and data for reports. Funding for this program was approved in the City's FY 2005/06 adopted budget. The program has been operating using a borrowed position from Housing Rehab in FY 2005/06 for the Coordinator's

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responsibilities. This position needs to return to Housing Rehab to assist with the City's Emergency Rehab, Major Housing Rehab, and administer the new contract "A Bridge to Independent Living" that will provide rehabs and accommodations to rental units for persons with disabilities starting in July of 2006.

CG #7 (0.50 FTE-Convert Part-Time to Full-Time) Community Services Department

Grounds & Landscape Maintenance – Currently, one part-time Maintenance Worker II is being utilized at Vista del Camino Park and assists with maintenance at Apache Park, Papago Park, and other areas under Vista del Camino's area of responsibility. The increased maintenance demands related to revitalization efforts in the City's southern areas requires this position be converted to full-time in order to perform proper maintenance levels at the City's southern parks.

CG #8 (1.00 New FTE) Financial Services Department

Tax Audit - The Senior Tax Auditor will ensure taxpayer education continues for reporting of privilege (sales) and use tax self-assessments-helping ensure that the City's financial stability remains solid. The new auditor will help meet the goal of performing audits and compliance reviews of 2% of the growing number of licensed accounts within the City and will enhance the collection of unreported tax revenues.

CG #9 (9.00 New FTEs) Planning & Development Services Department

Current & Long Range Planning – Since 1999, staffing of planner positions has dropped from 14 to 10 and caseloads have increased 36%. Two Planning Associates and two Planner positions are needed to accommodate the increased number of cases, complexity of case review, and additional review required for infill projects.

A Project Coordination Manager and a Planning Assistant will be dedicated to supporting the Downtown and South Scottsdale revitalization efforts, which currently includes \$2.4 billion in new investment activity. In addition these two planners will support initiatives related to streetscape improvements, neighborhood planning, strategic area plans, and zoning ordinance updates.

The remaining positions will: 1) Address increased demands required to update the City's General Plan (as required by State law); 2) Develop Specific Area Master Plans; 3) Initiate Citywide policy development; 4) Provide information public outreach related to plans and planning policy; 5) Conduct internal and external education programs related to the General Plan, Specific Area Master Plans and to other related City planning policies; 6) Provide planning analysis and development strategies for the Downtown; 7) Update the Downtown Plan; 8) Research and analyze development strategies, zoning ordinance modifications, design guidelines, and planning tools for the Downtown; 9) Analyze and make recommendations to strengthen neighborhood cores; 10) Examine transitional land use conversions along edges bounded by major streets; and 11) Create programs to support sustainability of non-organized historic subdivisions (non-HOA).

CG #10 (3.00 New FTEs) Transportation Department

Planning and Traffic – The Sr. Traffic Engineer and Sr. Transportation Planner positions will support implementation of the regional transportation sales tax, which supports infrastructure projects and authorized a 20-year extension of a 0.5% countywide sales tax. Through Proposi-

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tion 400 City staff time that is spent on roadway projects contained in the Regional Transportation Plan (RTP) may be reimbursed and/or credited against the 30% local funding match that is required for roadway projects. These two positions are key to the City's success in remaining proactive in planning and design that will ensure available funding of Proposition 400 is fully maximized.

A proposed Right of Way Manager will enhance traffic safety and mobility throughout the City by coordinating the City's right of way (ROW) and by minimizing street and sidewalk restrictions. The ROW Manager will be responsible for ensuring necessary communication and cooperation among various departments and staff in addressing right of way use, barricade placement and compliance. This will result in providing road users (both vehicular and pedestrian) with an efficient and safe environment while allowing construction and maintenance work to be accomplished in a timely manner.

CG #11 (2.00 New FTEs) Municipal Services Department

Solid Waste – Commercial Collection Services – The two proposed positions will provide direct, critical solid waste collection services to Scottsdale businesses and multi-family units enabling the division to maintain approved service levels to commercial solid waste customers. The Program Representative position will provide assistance with field operators, sales, revitalization, special events, customer service and provide a greater focus on Downtown issues including the Green Building program. The Equipment Operator III position will allow the Division to add a second Saturday route, enhancing service levels to the community, especially the downtown area. The operating costs associated with this position will be 100% recovered through user fees and associated revenue sources.

CG #12 (1.00 New FTE) Municipal Services Department

Field Services – Street Cleaning – The Sweeper Operator position will operate a PM10 compliant street sweeper, which will allow the department to meet sweeping goals and ensure compliance with regional air quality standards of the Arizona Department of Environmental Quality (ADEQ). The City completed conversion of the existing street sweeper fleet to PM10 compliant sweepers in 2004. The PM10 street sweeper is more efficient and allows for better productivity. The addition of this position will address a forecasted deficiency in staff to handle growth and operational needs.

CG #13 (1.50 New FTEs) Municipal Services Department

Field Services – Alley Maintenance – The addition of a part-time Citizen Service Representative will provide administrative support to the Street Maintenance and Traffic Operations Divisions and will assist both divisions in providing critical services that generate hundreds of service requests and citizen contacts. The position will allow the Divisions to handle all service requests (vs. only critical requests) and will enable the department to conduct citizen surveys, which they are currently unable to perform. The full-time Maintenance Technician II will be part of a new in-house concrete repair crew with no net cost increase to the operation's budget as the current contractual services budget will be reduced. The response time from identification to repair utilizing contractual workers is 3 to 12 months depending upon availability and severity of concrete shortage. Currently, 320 locations needing minor repair are waiting for service. This person will also perform concrete inspections and alley maintenance.

CG #14 (3.50 New FTEs) Water Resources Department

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Water and Wastewater Treatment - A Water Quality Coordinator position is needed to assist in federal and state documentation and reporting requirements for laboratory licensing, as well as to maintain the state certification necessary to operate the City's water laboratory. In addition, this position will review and analyze the vast amounts of water quality data captured in the Laboratory Information Management System to proactively identify trends that could lead to potential water quality problems.

A Wastewater Collection Technician position is needed to support preventive maintenance and emergency repairs for five large Water Campus pumpback stations, eight odor control sites, and 45 sewer lift stations. This position will help to address critical preventive maintenance needs for the complex equipment at these sites, as well as help to minimize the potential for sewer overflows and spills. In addition, new federal and state Capacity Management, Operation and Maintenance regulations are levying increased fines and sanctions to sewer service providers that do not demonstrate a thorough sewer overflow management plan.

Due to the growth in the number of restaurants and businesses that discharge waste into the City's sewer system, a new Senior Pretreatment Specialist position is needed to effectively monitor discharges and to ensure compliance with federal and state pretreatment regulations. In addition, the new federal and state Capacity Management, Operations and Maintenance regulations require a stronger effort in pretreatment than previously required. Enforced pretreatment regulations reduce sewer odor problems and overflows.

The proposed budget includes the conversion of a current half-time Support Specialist position to a full-time Administrative Secretary. This position will provide much needed additional work hours and a higher skill level to support the Water department's Treatment and Quality division programs.

INTERNAL SERVICE DEMANDS:

ISD #1 (0.25 New FTE – Increase from 0.50 FTE to 0.75 FTE) City Attorney

City Attorney's Office – Civil Division – An increase in hours for an existing Legal Secretary position is needed to help address the growing backlog of work generated by 14 attorneys, and to support the demands of significant litigation handled in-house. The increase in hours for the position will also aid in an effort to begin scanning documents. Scanning documents is necessary to effectively prepare for the department's implementation of its Legal Case Matter Management System capital project (Project #M0402). The system will streamline processes, eliminate duplication of effort, and unnecessary paperwork. Once the system is operational, the additional hours will be spent on entering casework information into the system.

ISD #2 (1.00 New FTE) Financial Services Department

Accounting - The Accounting Coordinator will enable the Accounting Division to appropriately address the increasing number of accounting pronouncements directly affecting the City's external financial reporting requirements; the increased workload due to the number of internal audits performed on an annual basis; added workload related to sponsorship policies; and the additional reporting and accounting requirements associated with the City's transition to fully self-insured medical plans.

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ISD #3 (2.00 New FTEs) Information Services Department

Application Development Integration Management & Support – Two positions are proposed in this service area - the first is a Development Coordinator position which will maintain and provide future enhancements to the Community Development System (CDS) as well as add the staff depth needed to ensure the long-term support of the application. The Community Development System is an internally designed comprehensive application that manages the entire development process from beginning to end. Because of its size and complexity, a single programmer can no longer support and enhance the application alone. The maintenance of the system consumes most of the time of the lead developer assigned to this project, thus leaving no time for enhancements. Planning & Development Services staff have identified several enhancements that would improve efficiency and/or customer service. Many of these requests cannot be addressed with existing staff.

The City's database infrastructure is currently maintained by a single database administrator with the part-time assistance of three application developers. The addition of one Database Administrator will allow for the continued support of our database infrastructure as well as add needed redundancy. In 1999 when the current Database Administrator (DBA) was hired, there were approximately 200 databases in our SQL Server environment. At the beginning of 2006 there are over 500. While the number of databases has grown consistently during this period, last year's projects brought several major applications to the SQL Server environment as well. These include utility billing, sales tax & license, police dispatch & records and the enterprise document management system. This growth, when combined with increased security and a greater need for after-hours support of public safety systems, requires the addition of a second DBA.

ISD #4 (1.00 New FTE) Information Services Department

Technical Infrastructure, Implementation & Support - The Network Communications Integrator will provide first level support for the City network communications infrastructure including the City business wireless systems. During the past five years, the City Communications network has grown in size and complexity. The City WAN (wide area network) has tripled in size and the number of network communications devices has more than doubled. The City HVAC systems, new security systems and the ITS (intelligent transportation systems) are all networked (IP based). Water Operations is moving to network (IP) based communications for many of its operation systems including security. During the past 18 months, the City's mobile network has increased from less than 100 devices to more than 400 devices. This network is now used to support the daily operations of the Police Department, Water Operations, Solid Waste, Code Enforcement, and Building and Fire Inspections.

ISD #5 (0.25 New FTE – Increase from 0.75 FTE to 1.00 FTE) Municipal Services Department

Capital Project Management - The additional hours for this Secretary position are needed in order to enhance customer service levels in the Capital Project Management Division and to support the newly hired Stormwater Management Director and three staff members of the Division. In addition to administrative support requirements, this position has significant direct contact with the public. The Secretary must have sufficient knowledge of on-going capital projects in or-

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der to quickly and accurately answer citizen questions and to refer citizens requiring additional information to the proper staff members. All costs will continue to be allocated directly to funded CIP project accounts in the Capital Improvement Program.

ISD #6 (1.00 FTE) Human Resources Department

Human Resources – The proposed Systems Integrator position would automate and integrate the various stand-alone and manual Human Resources processes, and implement the new document management system planned for FY 2006/07. Automating and integrating HR processes will improve operational efficiency, productivity, and security, and provide greater protection of confidential employee records. It will also provide more efficient and accurate analyses to meet long-term objectives such as developing compensation and benefits forecasting models to maintain competitiveness in attracting and retaining a quality workforce. The Systems Integrator will design and implement the automated systems and provide on-going maintenance and improvements to the systems.

ISD #7 (4.00 New FTEs) Municipal Services Department

Fleet Parts Supply – The proposed four positions will staff the new south-area fleet facility at McKellips Service Center, which will service fleet customers in the Civic Center area. These positions will issue parts to the fleet staff and customers order and stock parts; and conduct inventory control procedures. This staff will augment staff at the Corporation Yard as needed.